

Mission

It is the mission of the Waukesha County Department of Veterans' Services to advocate for and provide assistance to all veterans of the U.S. Armed Services, and their dependents and survivors. We ensure that clients obtain all available and appropriate benefits for which they are entitled. The Department staff is committed to act in a courteous, effective and fiscally responsible manner, maintaining its reputation as one of the top Veterans Service Departments in the State by providing maximum service to its clientele.

Financial Summary

	2002 Actual	2003 Adopted Budget	2003 Estimate	2004 Budget	Change from 2003 Adopted Budget	
					\$	%
General Fund						
Personnel Costs	\$173,917	\$187,326	\$187,007	\$196,444	\$9,118	4.87%
Operating Expenses	\$20,597	\$26,397	\$22,131	\$30,308	\$3,911	14.82%
Interdept. Charges	\$15,728	\$19,041	\$18,459	\$20,452	\$1,411	7.41%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$210,242	\$232,764	\$227,597	\$247,204	\$14,440	6.20%
General Government	\$13,000	\$13,000	\$13,000	\$13,000	\$0	0.00%
Other Revenue	\$140	\$0	\$120	\$0	\$0	N/A
Total Revenues	\$13,140	\$13,000	\$13,120	\$13,000	\$0	0.00%
Tax Levy (a)	\$197,102	\$219,764	\$214,477	\$234,204	\$14,440	6.57%

Position Summary (FTE)

Regular Positions	3.70	3.70	3.70	3.70	0.00
Extra Help	0.00	0.00	0.00	0.00	0.00
Overtime	0.00	0.00	0.00	0.00	0.00
Total	3.70	3.70	3.70	3.70	0.00

(a) The 2002 amount shown is actual expenditures minus actual revenues. The 2002-budgeted tax levy was \$206,242. The difference is \$9,140.

Departmental Objectives

1. Utilize the Veteran's Information Management System (VIMS) software to electronically create and submit 90% of the 1,200 U.S. Department of Veteran's Affairs claims. (Strategic Plan Goal 1.1, 4th Quarter 2004)
2. Utilize the Wisconsin Department of Veterans Affairs software to electronically create and submit 95% or 30 Personal Loan Applications. Also, electronically create and submit the State benefits programs that utilize the Wisconsin Department of Veterans Affairs software when the programs are developed by the state of Wisconsin. (Strategic Plan Goal 1.1, 4th Quarter 2004)
3. Utilize the Veteran's Information Management System (VIMS) software to update and track veteran's graves in Waukesha County (Wis. Statutes – Chapter 45.42(2)). (Strategic Plan Goal 1.5, 4th Quarter 2004)
4. Replace 18,720 grave flags, and purchase POW/MIA flags, mini medallions and flag holders, as needed. The flag holders are used for new graves and for the replacement on veteran graves, as needed. The mini medallions are used to mark private headstones for flag distribution purposes. (2nd Quarter 2004)

Major Departmental Strategic Achievements from 7/01/03 to 6/30/04

1. Utilized the Veteran's Information Management System (VIMS) software to electronically create and submit 88% of the 1,203 U.S. Department of Veteran's Affairs claims.
2. Utilized the Wisconsin Department of Veterans Affairs software to electronically create and submit 91% or 50 Personal Loan Applications. Also, electronically create and submit the State benefits programs that utilize the Wisconsin Department of Veterans Affairs software when the programs are developed by the state of Wisconsin.
3. Utilized the Veteran's Information Management System (VIMS) software to update and track veteran's graves in Waukesha County (Wis. Statutes – Chapter 45.42(2).)
4. Replaced 15,506 grave flags, and purchased 18 POW/MIA flags, 500 mini medallions and 310 flag holders. The flag holders are used for new graves and for the replacement on veteran graves, as needed. The mini medallions are used to mark private headstones for flag distribution purposes.

Information Assistance

Program Description

The Veteran's Service Office counsels and assists veterans and their dependents in applying for all federal and state veterans' entitlements. Referrals are made to other federal, state, and local agencies for benefits from other programs. Information related to veterans' concerns is collected, updated, and distributed.



Performance Measures

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Percentage of federal applications that are accepted without additional information.	88%	90%	91%	92%	2%
Percentage of state applications that are accepted without additional information.	91%	93%	93%	94%	1%

Staffing (FTE)	3.70	3.70	3.70	3.70	0.00
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Personnel Costs	\$173,454	\$186,426	\$186,477	\$195,544	\$9,118
Operating Expenses	\$20,295	\$21,494	\$20,776	\$26,405	\$4,911
Interdept. Charges	\$15,728	\$19,041	\$18,459	\$20,452	\$1,411
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$209,477	\$226,961	\$225,712	\$242,401	\$15,440
General Government	\$13,000	\$13,000	\$13,000	\$13,000	\$0
Other Revenue	\$140	\$0	\$120	\$0	\$0
Total Revenues	\$13,140	\$13,000	\$13,120	\$13,000	\$0
Tax Levy (a)	\$196,337	\$213,961	\$212,592	\$229,401	\$15,440

(a) The 2002 amount shown is actual expenditures minus actual revenues. The 2002-budgeted tax levy was \$200,439. The difference is \$4,102.



Program Highlights

There are no changes to the positions. Personnel costs increase by \$9,118 or 4.9% to \$195,544 for the existing 3.7 FTE positions. Salaries are budgeted at \$146,782, an increase of \$5,356, and employee benefits are budgeted at \$48,762, an increase of \$3,762.

Operating expenditures are budgeted at \$26,405, an increase of \$4,911. The major expenditure item in this program area is for the replacement and additional new gravesite flags, flag holders and mini medallion markers that are estimated to cost \$14,498. Operating expenses increase \$4,500 to fund estimated costs of Veteran indigent burials and related headstone placement costs previously funded with all indigent burial costs in the Health and Human Services budget to comply with state statutes s45.16 and s45.18 by shifting \$1,000 from the Veteran's Commission operating expenses and increasing tax levy by \$3,500.

Interdepartmental charges are budgeted at \$20,452, an increase of \$1,411. This increase is mainly due to the End User Technology Fund (EUTF) charges being phased in for this program share of total personal computer (PC) technology costs. Additional tax levy funding is provided to this budget for the increase over the 2003 base budget cost.

General Government revenues of \$13,000 is state reimbursement for the County department of Veterans' Services Officer which continues to be budgeted and paid at the same level since the 1998 budget.

Activity



	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Total dollars to Waukesha County Veterans	\$63.mil	\$47.mil	\$50.mil	\$50.mil	\$3.mil
Original claims & applications filed: Federal	1,313	1,275	1182	1,250	(25)
Original claims & applications filed: State	333	450	250	250	(200)
Referrals to other agencies	115	165	118	130	(35)
Clients interviewed and counseled (In Office)	3,407	2,800	2,802	2,850	50
Miles traveled on veteran's affairs	3,539	3,500	4,100	4,000	500
Appearances on behalf of veterans	126	160	162	150	(10)
Incoming phone calls	8,229	7,500	6,850	6,900	(600)

Veteran's Service Commission

Program Description

There are three Veteran Commissioners that are appointed by the County Executive and approved by the County Board. The commission is required to meet at least once a year, and as needed thereafter, to estimate and provide the amount of funds required for needy Veterans.

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Staffing (FTE)	0.00	0.00	0.00	0.00	0.00
Personnel Costs - Per Diem	\$463	\$900	\$530	\$900	\$0
Operating Expenses	\$302	\$4,903	\$1,355	\$3,903	(\$1,000)
Interdept. Charges	\$0	\$0	\$0	\$0	\$0
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$765	\$5,803	\$1,885	\$4,803	(\$1,000)
Other Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues:	\$0	\$0	\$0	\$0	\$0
Tax Levy (a)	\$765	\$5,803	\$1,885	\$4,803	(\$1,000)

(a) The 2002 amount shown is actual expenditures minus actual revenues. The 2002-budgeted tax levy was \$5,803. The difference is \$5,038.



Program Highlights

Operating expenses decrease \$1,000 due to the shifting of funds to Veterans' Services Information Assistance to aid in the funding of indigent burial costs. The appropriations in Veteran's Service Commission provide funding for all Veterans and their families that are in need of assistance. The personnel costs are for Veteran Service's Commissioners that spend time at meetings when Veteran Emergency Assistance requests are made.



Activity

	2002 Actual	2003 Budget	2003 Estimate	2004 Budget	Budget Change
Number of Commission Meetings	1	4	2	4	0

